

| REVENUES                       | SCHOOL*   | %       | DISTRICT      | %       | STATE          | %       |
|--------------------------------|-----------|---------|---------------|---------|----------------|---------|
| FEDERAL                        | 1,445,298 | 14.58%  | 467,760,613   | 14.58%  | 3,286,119,869  | 13.21%  |
| STATE/LOCAL (EXCLUDES LOTTERY) | 8,447,760 | 85.22%  | 2,734,390,856 | 85.22%  | 21,522,040,210 | 86.50%  |
| LOTTERY                        | 18,834    | .19%    | 6,124,206     | .19%    | 47,000,042     | .19%    |
| PRIVATE                        | 991       | .01%    | 411,136       | .01%    | 24,507,821     | .10%    |
| TOTAL REVENUES                 | 9,912,884 | 100.00% | 3,208,686,810 | 100.00% | 24,879,667,942 | 100.00% |

\*SCHOOL REVENUES BASED ON COSTS.

| OPERATING COSTS***                               | COST PER SCHOOL | FULL-TIME EQUIVALENT DISTRICT**** | STUDENT STATE**** | TOTAL SCHOOL COSTS |
|--|-----------------|-----------------------------------|-------------------|--------------------|
| TEACHERS/SUBSTITUTES/AIDES (SALARIES/BENEFITS)** | 3,752           | 5,136                             | 4,703             | 5,887,150          |
| OTHER INSTRUCTIONAL PERSONNEL*****               | 574             | 895                               | 969               | 900,227            |
| CONTRACTED INSTRUCTIONAL SERVICES                | 57              | 135                               | 206               | 88,989             |
| SCHOOL ADMINISTRATION                            | 483             | 576                               | 573               | 757,537            |
| MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY      | 190             | 172                               | 212               | 298,544            |
| FOOD SERVICE                                     | 448             | 551                               | 508               | 702,775            |
| OPERATION AND MAINTENANCE OF PLANT               | 738             | 1,218                             | 892               | 1,158,657          |
| OTHER SCHOOL LEVEL SUPPORT SERVICES              | 76              | 136                               | 200               | 119,005            |
| TOTAL SCHOOL COST***                             | 6,318           | 8,819                             | 8,263             | 9,912,884          |

\*\*\$ 76,532 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$20,702,689 FOR THE DISTRICT.

\*\*\*CAPITAL EXPENDITURES FOR NEW SCHOOL CONSTRUCTION ARE NOT INCLUDED.

\*\*\*\*AMOUNTS REPORTED FOR DISTRICT AND STATE REFLECTS COST FOR ALL LEVELS OF STUDENTS.

\*\*\*\*\*INCLUDES SOME NON-PERSONNEL COSTS SUCH AS TEACHER TRAINING MATERIAL.

DISTRICT COSTS: THE AMOUNT ABOVE REPRESENTS ONLY SCHOOL-LEVEL COSTS. NO DISTRICT-LEVEL COSTS HAVE BEEN INCLUDED.

DISTRICT COSTS, SUCH AS TRANSPORTATION AND ADMINISTRATION FOR OUR SCHOOL DISTRICT TOTALED \$178,626,591 OR \$600 PER FTE.

| ADDITIONAL DETAIL INFORMATION               | COST PER SCHOOL | FULL-TIME EQUIVALENT DISTRICT | STUDENT STATE | TOTAL SCHOOL COST | TOTAL FTE SCHOOL |
|---|-----------------|-------------------------------|---------------|-------------------|------------------|
| TEACHERS/TEACHER AIDES (SALARIES/BENEFITS): |                 |                               |               |                   |                  |
| BASIC PROGRAMS                              | 3,265           | 4,025                         | 3,959         | 3,757,804         | 1,150.94         |
| ESOL PROGRAMS                               | 3,553           | 5,185                         | 4,741         | 410,110           | 115.43           |
| EXCEPTIONAL PROGRAMS                        | 6,301           | 7,854                         | 7,355         | 1,222,325         | 193.99           |
| VOCATIONAL PROGRAMS                         | 4,563           | 6,301                         | 4,164         | 496,911           | 108.90           |
| ADULT PROGRAMS                              | 0               | 0                             | 0             | 0                 | .00              |
| TOTAL FTE                                   |                 |                               |               |                   | 1,569.26         |

| MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY: | SCHOOL | DISTRICT | STATE | TOT SCHL COSTS |
|--|--------|----------|-------|----------------|
| TEXTBOOKS                                      | 33     | 50       | N/A   | 51,995         |
| EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE      | 52     | 13       | N/A   | 81,421         |
| OTHER INSTRUCTION MATERIALS AND SUPPLIES       | 105    | 161      | N/A   | 165,128        |
| LIBRARY MEDIA MATERIALS                        | 0      | 0        | N/A   | 0              |

SCHOOL COSTS MAY REFLECT VARIANCES WHEN COMPARED TO DISTRICT AND/OR STATE AVERAGES. THESE DIFFERENCES ARE MAINLY DUE TO ANY SPECIAL INSTRUCTION PROVIDED AT THE SCHOOL, LONGEVITY OF STAFF AND/OR THE RATIO OF STUDENTS PER TEACHER.